

COMPLETED CIP PROJECTS

APPENDIX

COMPLETED CIP PROJECTS (Table And Figures Attached)

This page intentionally left blank

COMPLETED CIP PROJECTS

The project expenditures for Fiscal Years (FY) 2003-2004 was \$2,952,000. The FY 2003-2004 expenditures percentages by project categories are Roads and Streets 53%, Street Maintenance 22%, Buildings Facilities 13%, Landscaping 2%, Transportation and Pedestrian 2%, and Miscellaneous 1% as shown in figure CP-1.

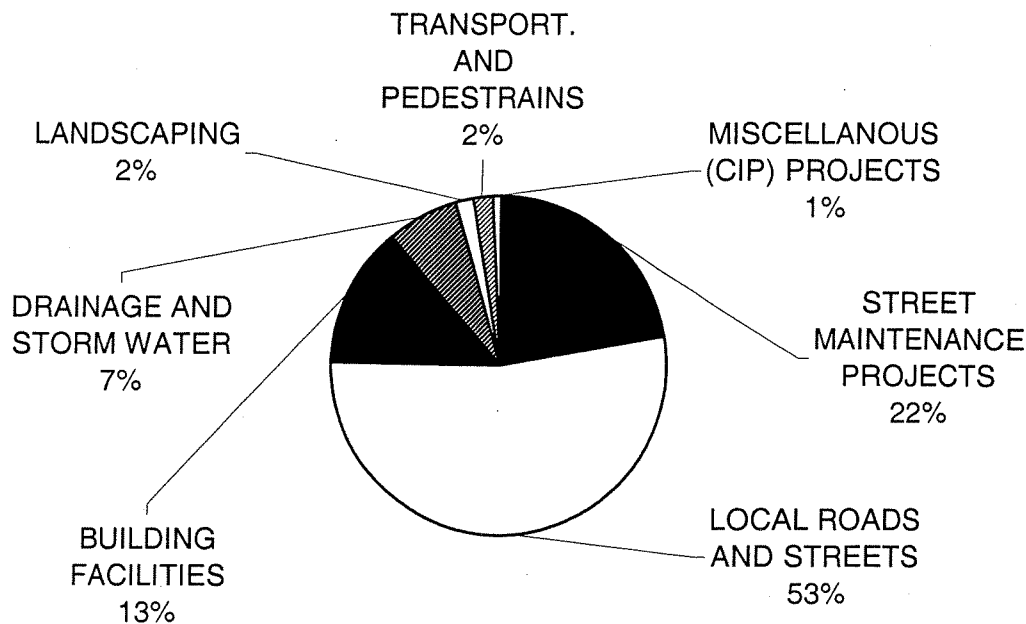


Figure CP-1. Fiscal Year 2003-2004 Expenditures By Category

The following table titled Capital Improvement Plan Construction Projects Completed 2002/03 through 2003/04 lists both completed and underway construction projects and their costs. There were 10 projects completed in FY 2002/03 at a cost of \$1,632,000 and 11 projects completed in FY 2003/04 for a cost of \$1,320,000. Additionally there are 11 projects that are currently underway at a projected budget of \$3,311,000.

CAPITAL IMPROVEMENT PLAN CONSTRUCTION PROJECTS 2002/03 - 2003/04

	2002/03 Completed (x \$1000)	2003/04 Completed (x \$1000)	2003/04 Underway (x \$1000)
MAINTENANCE PROJECTS			
Street Pothole Program	150	150	
Annual Creek Maintenance Program	40	40	
Storm Drain Facilities Maintenance Program		100	
Sidewalk Repair Program		100	
Paso Nogal Road Pedestrian Pathway Rehabilitation	61		
Monument Blvd. Soundwall Repairs	15		
Pleasant Hill Road Retaining Wall Repairs			158
Traffic Re-striping Program			50
LOCAL ROADS AND STREETS			
Street Resurfacing Program	300		1186
Gregory Lane Rehabilitation	640		
Pleasant Hill Road Rehabilitation		460	
Pleasant Hill Road Rehabilitation with County		170	
Pleasant Hill Road – Phase I Improvements			850
BUILDING FACILITIES			
City Facilities Exterior Painting	210		
Police Department Emergency Generator	150		
City Hall HVAC Improvements	10	22	
Corp. Yard – Water Pollution Prevention Improvements			80
Fuel Dispenser Upgrades at Corporation Yard and P.D.			75
DRAINAGE AND STORM WATER			
Hoover Court Slope Repair			92.5
Wendell Lane to Murderers Creek Phase II			205
Drainage Basin Phase I - Study		200	
LANDSCAPING			
Landscape Median at Mercury Way		20	
Landscape Improvements at Chilpancingo Parkway		33	
TRANSPORTATION AND PEDESTRAINS			
New Sidewalk Installation Program			244.5
Traffic Calming Program	56		
MISCELLANEOUS (CIP) PROJECTS			
Pavement Management System Update Project		25	
Saddleridge Slope Repair			250
Bridge Barrier Replacement – Taylor at Grayson Creek			120
TOTAL PROJECT COST (\$1000)	1632	1320	3311
TOTAL PROJECTS	10	11	11